

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION					
18.005	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Greene Valley State School (Springfield) - parking lot repairs	FMRF*	166,822	166,822	166,822
	Delmar Cobble State School (Columbia) - replace playground tiles	FMRF*	351,821	351,821	351,821
	Missouri School for the Deaf (Fulton) - replace steam heating units	FMRF*	333,750	333,750	333,750
	Boonslick State School (St. Peters) - exterior door replacement	FMRF*	341,853	341,853	341,853
	Missouri School for the Blind (St. Louis) - HVAC	FMRF*	310,500	310,500	310,500
	Missouri School for the Blind (St. Louis) - HVAC	FMRF*	310,500	310,500	310,500
	Autumn Hill State School (Union) - install safety rails	FMRF*	162,053	162,053	162,053
	New Dawn State School (Sikeston) - install safety rails	FMRF*	195,188	195,188	195,188
	Mississippi Valley State School (Hannibal) - install safety rails	FMRF*	233,625	233,625	233,625
	Parkview State School (Cape Girardeau) - install safety rails	FMRF*	233,625	233,625	233,625
	College View State School (Joplin) - replace playground tile	FMRF*	140,712	140,712	140,712
	College View State School (Joplin) - replace flooring	FMRF*	272,330	272,330	272,330
	Citadel State School (Potosi) - playground surface	FMRF*	372,000	372,000	372,000
	Green Valley State School (Springfield) - playground replacement	FMRF*	317,555	317,555	317,555
	Kenneth Kirchner State School (Jefferson City) - resurface playground	FMRF*	219,863	219,863	219,863
	Missouri School for the Blind (St. Louis) - agency program needs	BTF	2,000,000	2,000,000	2,000,000
	Board Operated State Schools continuation of FY 23 projects	GR	3,066,867	3,066,867	3,066,867
	DESE Statewide M&R continuation of FY 19 projects (reappropriation in FY 20, 21, 22, 23 and 24)	FMRF*	180,667	180,667	180,667
	DESE Statewide M&R continuation of FY 20 projects (reappropriation in FY 21, 22, 23 and 24)	FMRF*	212,030	212,030	212,030
	DESE Statewide M&R continuation of FY 21 projects (reappropriation in FY 22, 23 and 24)	FMRF*	738,033	738,033	738,033
	DESE Statewide M&R continuation of FY 22 projects (reappropriation in FY 23 and 24)	FMRF*	164,712	164,712	164,712
	DESE Statewide M&R continuation of FY 23 projects (reappropriation in FY 24)	FMRF*	3,463,423	3,463,423	3,463,423
	DESE Statewide M&R continuation of FY 24 projects	FMRF*	3,178,156	3,178,156	3,178,156
	Missouri School for the Blind - continuation of FY 23 and 24 projects	BTF	461,368	461,368	461,368
	Missouri School for the Blind - continuation of FY 24 project	BTF	1,604,979	1,604,979	1,604,979
	Missouri School for the Blind - pool study and renovation - continuation of FY 23 and 24 project	BTF	611,249	611,249	611,249
DEPARTMENT OF REVENUE					
18.010	Replace 4 roof top HVAC units (reappropriation in FY 24)	LEF	187,463	187,463	621,920
OFFICE OF ADMINISTRATION					
18.015	Required Transfer of General Revenue Funds to Facilities Maintenance Reserve Fund	GR	219,698,597	119,698,597	119,698,597
18.020	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide				
	Salaries for project management, contract management, construction oversight, and other administrative services for capital improvements to all state owned facilities	FMRF*	6,000,000	6,000,000	6,000,000
	Funding for appraisals, land surveys, and environmental surveys for state facilities	FMRF*	100,000	100,000	100,000
	Building utilization	FMRF*	2,000,000	2,000,000	2,000,000
	For projects that are identified as having an energy savings payback and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	FMRF*	1,000,000	1,000,000	1,000,000

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
	For statewide assessment, abatement, removal, remediation, and management of hazardous materials and pollutants at state facilities	FMRF*	1,000,000	1,000,000	1,000,000
	Emergency repairs at state facilities	FMRF*	1,000,000	1,000,000	1,000,000
	Unprogrammed requirements at state facilities	FMRF*	11,150,000	11,150,000	11,150,000
	For building utilization, continuation of FY 21 projects (reapprop in FY 22, 23 and 24)	FMRF*	38,460	38,460	38,460
	For building utilization, continuation of FY 22 projects (reapprop in FY 23 and 24)	FMRF*	296,634	296,634	296,634
	For building utilization, continuation of FY 23 projects (reapprop in FY 24)	FMRF*	8,601,809	8,601,809	8,601,809
	For building utilization, continuation of FY 24 projects	FMRF*	2,000,000	2,000,000	2,000,000
	For energy conservation, continuation of FY 20 projects (reapprop in FY 21, 22, 23 and 24)	FMRF*	578,447	578,447	578,447
	For energy conservation, continuation of FY 23 projects (reapprop in FY 24)	FMRF*	861,843	861,843	861,843
	For energy conservation, continuation of FY 24 projects	FMRF*	1,000,000	1,000,000	1,000,000
	For management of hazardous materials and pollutants, continuation of FY 20 projects (reapprop in FY 21, 22, 23 and 24)	FMRF*	727,651	727,651	727,651
	For management of hazardous materials and pollutants, continuation of FY 21 projects (reapprop in FY 22, 23 and 24)	FMRF*	722,675	722,675	722,675
	For management of hazardous materials and pollutants, continuation of FY 22 projects (reapprop in FY 23 and 24)	FMRF*	1,000,000	1,000,000	1,000,000
	For management of hazardous materials and pollutants, continuation of FY 23 projects (reapprop in FY 24)	FMRF*	663,210	663,210	663,210
	For management of hazardous materials and pollutants, continuation of FY 24 projects	FMRF*	1,000,000	1,000,000	1,000,000
	For emergency requirements, continuation of FY 22 projects (reapprop in FY 23 and 24)	FMRF*	62,352	62,352	62,352
	For emergency requirements, continuation of FY 23 projects (reapprop in FY 24)	FMRF*	1,964,261	1,964,261	1,964,261
	For emergency requirements, continuation of FY 24 projects	FMRF*	1,000,000	1,000,000	1,000,000
	For unprogrammed requirements, continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	FMRF*	379,135	379,135	379,135
	For unprogrammed requirements, continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	FMRF*	93,072	93,072	93,072
	For unprogrammed requirements, continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	1,043,538	1,043,538	1,043,538
	For unprogrammed requirements, continuation of FY 22 projects (reapprop in FY 23 and 24)	FMRF*	1,912,184	1,912,184	1,912,184
	For unprogrammed requirements, continuation of FY 23 projects (reapprop in FY 24)	FMRF*	14,872,989	14,872,989	14,872,989
	For unprogrammed requirements, continuation of FY 24 projects	FMRF*	10,053,263	10,053,263	10,053,263
	Statewide - carpet and paint	FMRF*	0	0	15,000,000
	FY 24 Statewide - carpet and paint	FMRF*	0	0	15,000,000
18.025	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Landers State Office Building - repair basement leaks	FMRF*	765,500	765,500	765,500
	Fletcher Daniels State Office Building - replace plumbing	FMRF*	956,768	956,768	956,768
	Springfield Department of Labor and Industrial Relations Office Building - replace rooftop units	FMRF*	283,550	283,550	283,550
	Capitol Complex - replace roof membrane	FMRF*	126,844	126,844	126,844
	Capitol Complex - replace fire pumps	FMRF*	1,286,351	1,286,351	1,286,351
	Landers State Office Building - structural repairs	FMRF*	1,186,187	1,186,187	1,186,187
	Western District Court of Appeals (Kansas City) - replace security fence	FMRF*	221,013	221,013	221,013
	Fletcher Daniels State Office Building - parking garage	FMRF*	148,320	148,320	148,320
	Michael Keathley State Office Building - roofing	FMRF*	871,149	871,149	871,149
	Capitol Complex - HVAC system replacement	FMRF*	5,000,000	5,000,000	5,000,000

HB 2018 - FY 2025 Maintenance and Repair

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	Governor's Mansion - ongoing preservation work	FMRF*	3,309,751	3,309,751	3,309,751
	St. Louis State Office Building - fire alarm system	FMRF*	252,075	252,075	252,075
	North St. Louis County Service Center - replace roof	FMRF*	541,560	541,560	541,560
	Missouri Career Center - replace boiler and HVAC	FMRF*	656,438	656,438	656,438
	South St. Louis County Service Center - replace roof	FMRF*	863,620	863,620	863,620
	Employment Security Central Office - exterior pavement and lighting	FMRF*	1,450,922	1,450,922	1,450,922
	Mill Creek State Office Building - roof replacement	FMRF*	1,355,804	1,355,804	1,355,804
	Jennings State Office Building - replace roof	FMRF*	568,372	568,372	568,372
	Statewide - carpet and paint	FMRF*	15,000,000	15,000,000	0
	Statewide - security upgrades	FMRF*	6,000,000	6,000,000	6,000,000
	Capitol Complex - State Capitol vicinity - authority to expend interest accruing on the cash balance of the Capitol bond sales	BPBA-CAP	3,000,000	3,000,000	3,000,000
	Continuation of FY 18 projects (reapprop FY 19, 20, 21, 22, 23 and 24)	FMRF*	377,544	377,544	377,544
	Continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	FMRF*	969,119	969,119	969,119
	Continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	FMRF*	10,112,795	10,112,795	10,112,795
	Continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	22,308,741	22,308,741	22,308,741
	Continuation of FY 22 projects (reapprop FY 23 and 24)	FMRF*	6,347,987	6,347,987	6,347,987
	Continuation of FY 23 projects (reapprop FY 24)	FMRF*	39,817,566	39,817,566	39,817,566
	Continuation of FY 24 projects	FMRF*	39,345,949	39,345,949	24,345,949
	Continuation of FY 24 project - Harry S Truman State Office Building - renovate Economic Development offices	DED/FED	490,464	490,464	490,464
	Continuation of FY 24 project - State Capitol Complex - planning, design, construction, acquisition, maintenance, and repairs	CCPF*	50,000,000	0	50,000,000
	Continuation of FY 24 project - State Capitol Complex - MoDOT Millbottom Feasibility Study and Renovations	CCPF*	1,947,617	0	0
	Continuation of FY 24 project - State Capitol Complex - MoDOT Millbottom Feasibility Study and Renovations	GR	0	1,947,617	0
	Continuation of FY 24 project - George Washington Carver State Office Building - renovate restrooms	APF	648,000	648,000	648,000
18.030	For receipt and expenditures of insurance or other reimbursements for damage from natural or man-made events	FMRF*	25,000,000	25,000,000	25,000,000
DEPARTMENT OF AGRICULTURE					
18.035	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Missouri State Fair Donnell Barn - exterior/interior renovations	FMRF*	2,226,225	2,226,225	2,226,225
	Continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	FMRF*	87,899	87,899	87,899
	Continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	FMRF*	301,770	301,770	301,770
	Continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	2,479,445	2,479,445	2,479,445
	Continuation of FY 22 projects (reapprop FY 23 and 24)	FMRF*	1,365,972	1,365,972	1,365,972
	Continuation of FY 23 projects (reapprop FY 24)	FMRF*	1,689,864	1,689,864	1,689,864
	Continuation of FY 24 projects	FMRF*	3,941,207	3,941,207	3,941,207
	Continuation of FY 24 project - State Fair - replace HVAC system	FMRF*	295,574	295,574	295,574
	Continuation of FY 24 project - State Fair - fire station renovations and improvements	FMRF*	2,500,000	2,500,000	4,635,000
	Continuation of FY 24 project - State Fair - swine facility renovations and improvements	FMRF*	450,000	450,000	450,000

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
DEPARTMENT OF NATURAL RESOURCES					
18.040	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Annex Building (Rolla) - office and basement renovation	FMRF*	961,923	961,923	961,923
	Continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	FMRF*	173,316	173,316	173,316
	Continuation of FY 22 projects (reappropriation FY 23 and 24)	FMRF*	114,179	114,179	114,179
	Continuation of FY 23 projects (reappropriation FY 24)	FMRF*	1,205,784	1,205,784	1,205,784
	Continuation of FY 24 projects	FMRF*	805,156	805,156	805,156
18.045	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants				
	Federal grant spending authority	DNR/FED	3,000,000	3,000,000	3,000,000
	Historic preservation - acquire, restore, and market	HPRF	500,000	500,000	500,000
	Insurance settlements/court awards or grants	PSTF	500,000	500,000	500,000
	Statewide repair and maintenance of roads and trails	PSTF	1,000,000	1,000,000	1,000,000
	Statewide repair and maintenance of roads, parking, and trails	PSTF	2,000,000	2,000,000	2,000,000
	Roadway/trail repairs statewide	PSTF	1,000,000	1,000,000	1,000,000
	Meramec State Park - regionalize wastewater facility	PSTF	1,000,000	1,000,000	1,000,000
	Bennett Spring State Park - wastewater study	PSTF	200,000	200,000	200,000
	Current River State Park - improve and repair cabins, renovate the historic lodge, and update necessary utilities	PSTF	4,000,000	4,000,000	4,000,000
	Arrow Rock State Park - repair bridge, tavern and shelter	PSTF	265,000	265,000	265,000
	Jones Confluence Point State Park - remedy 2019 flooding damage	PSTF	500,000	500,000	500,000
	Bennett Spring State Park - renovate barracks	PSTF	840,000	840,000	840,000
	Pomme De Terre State Park - replace boat launch vault toilets	PSTF	120,000	120,000	120,000
	Lake of the Ozarks State Park - renovate park office study	PSTF	150,000	150,000	150,000
	Big Lake State Park - reclaim and stabilize shoreline	PSTF	750,000	750,000	750,000
	Deutschheim State Historic Site - replace roof	PSTF	135,000	135,000	135,000
	Benton Home and Studio State Historic Site - improvements to include electrical, lighting, HVAC, painting, and roof replacement	PSTF	200,000	200,000	200,000
	Dillard Mill State Historic Site - study of the pond dam	PSTF	100,000	100,000	100,000
	Battle of Athens State Historic Site - study for repair recommendations	PSTF	150,000	150,000	150,000
	Confederate Memorial State Historic Site - parks ponds restoration	PSTF	100,000	100,000	100,000
	Thousand Hills State Park - swim beach renovations	PSTF	550,000	550,000	550,000
	Jefferson Landing State Historic Site - replace porch and sidewalk	PSTF	490,000	490,000	490,000
	Statewide unanticipated repair and maintenance	PSTF	3,000,000	3,000,000	3,000,000
	Spending authority, continuation of FY 23 projects (reappropriation FY 24)	FMRF*	10,000,000	10,000,000	10,000,000
	Spending authority, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	DNR/FED	368,608	368,608	368,608
	Spending authority, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	DNR/FED	1,035,233	1,035,233	1,035,233
	Spending authority, continuation of FY 22 projects (reappropriation FY 23 and 24)	DNR/FED	2,775,679	2,775,679	2,775,679
	Spending authority, continuation of FY 23 projects (reappropriation FY 24)	DNR/FED	3,000,000	3,000,000	3,000,000
	Spending authority, continuation of FY 24 projects	DNR/FED	3,000,000	3,000,000	3,000,000

HB 2018 - FY 2025 Maintenance and Repair

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	Continuation of FY 24 project - Arrow Rock State Park campground improvements	SPEF	1,622,316	1,622,316	1,622,316
	Continuation of FY 24 project - Bennett Spring State Park bridge replacement and walkability improvements	SPEF	3,000,000	3,000,000	3,000,000
	Catastrophic projects, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	SPEF	107,671	107,671	107,671
	Catastrophic projects, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	SPEF	319,030	319,030	319,030
	Spending authority, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	SPEF	485,488	485,488	485,488
	Spending authority, continuation of FY 22 projects (reappropriation FY 23 and 24)	SPEF	2,500,001	2,500,001	2,500,001
	Spending authority, continuation of FY 23 projects (reappropriation FY 24)	SPEF	500,000	500,000	500,000
	Spending authority, continuation of FY 24 projects	SPEF	500,000	500,000	500,000
	Roads, parking, trails, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	SPEF	27,418	27,418	27,418
	Roads, parking, trails, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	SPEF	788,145	788,145	788,145
	Roads, parking, trails, continuation of FY 23 projects (reappropriation FY 24)	SPEF	2,295,000	2,295,000	2,295,000
	Water wastewater improvement, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	SPEF	191,621	191,621	191,621
	Water wastewater improvement, continuation of FY 22 projects (reappropriation FY 23 and 24)	SPEF	1,136,276	1,136,276	1,136,276
	Water wastewater improvement, continuation of FY 23 projects (reappropriation FY 24)	SPEF	3,879,710	3,879,710	3,879,710
	Playground replacement, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	SPEF	221,913	221,913	221,913
	Playground replacement, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	SPEF	320,430	320,430	320,430
	State and historic properties projects, continuation of FY 19 projects (reappropriation FY 20, 21, 22, 23 and 24)	SPEF	1,295,110	1,295,110	1,295,110
	State and historic properties projects, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	SPEF	1,442,805	1,442,805	1,442,805
	State and historic properties projects, continuation of FY 22 projects (reappropriation FY 23 and 24)	SPEF	1,353,773	1,353,773	1,353,773
	State and historic properties projects, continuation of FY 23 projects (reappropriation FY 24)	SPEF	1,787,704	1,787,704	1,787,704
	Rental unit renovation, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	SPEF	280,510	280,510	280,510
	Rental unit renovation, continuation of FY 22 projects (reappropriation FY 23 and 24)	SPEF	675,000	675,000	675,000
	Unprogrammed, continuation of FY 22 projects (reappropriation FY 23 and 24)	SPEF	286,539	286,539	286,539
	State and historic properties projects, continuation of FY 23 projects (reappropriation FY 24)	HPRF	500,000	500,000	500,000
	State and historic properties projects, continuation of FY 24 projects	HPRF	500,000	500,000	500,000
	Roads, parking, trails, continuation of FY 19 (reappropriation FY 20, 21, 22, 23 and 24)	PSTF	153,842	153,842	153,842
	Roads, parking, trails, continuation of FY 22 projects (reappropriation FY 23 and 24)	PSTF	1,600,000	1,600,000	1,600,000
	Roads, parking, trails, continuation of FY 24 projects	PSTF	1,500,000	1,500,000	1,500,000
	Water wastewater improvement, continuation of FY 19 projects (reappropriation FY 20, 21, 22, 23 and 24)	PSTF	938,919	938,919	938,919
	Water wastewater improvement, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	PSTF	862,705	862,705	862,705
	State and historic properties projects, continuation of FY 19 projects (reappropriation FY 20, 21, 22, 23 and 24)	PSTF	761,550	761,550	761,550
	State and historic properties projects, continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	PSTF	943,695	943,695	943,695
	State and historic properties projects, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	PSTF	64,780	64,780	64,780
	State and historic properties projects, continuation of FY 24 projects	PSTF	4,849,250	4,849,250	4,849,250
	Rental unit renovation, continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	PSTF	730,923	730,923	730,923
	Unprogrammed, continuation of FY 22 projects (reappropriation FY 23 and 24)	PSTF	386,476	386,476	386,476
	Unprogrammed, continuation of FY 24 projects	PSTF	1,000,000	1,000,000	1,000,000
DEPARTMENT OF CONSERVATION					
18.050	For stream acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; for soil conservation activities; erosion control and land improvement on department land				

HB 2018 - FY 2025 Maintenance and Repair

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	Regional maintenance and repair - systematic day to day work to preserve and reestablish the condition of damaged, deteriorated or worn infrastructure - statewide	CCF	57,600,000	57,600,000	57,600,000
	Continuation of FY 19 maintenance and repair projects (reappropriation FY 20, 21, 22, 23 and 24)	CCF	2,000,000	2,000,000	2,000,000
	Continuation of FY 20 maintenance and repair projects (reappropriation FY 21, 22, 23 and 24)	CCF	12,300,000	12,300,000	12,300,000
	Continuation of FY 21 maintenance and repair projects (reappropriation FY 22, 23 and 24)	CCF	12,200,000	12,200,000	12,200,000
	Continuation of FY 22 maintenance and repair projects (reappropriation FY 23 and 24)	CCF	12,200,000	12,200,000	12,200,000
	Continuation of FY 23 maintenance and repair projects (reappropriation FY 24)	CCF	20,000,000	20,000,000	20,000,000
	Continuation of FY 24 maintenance and repair projects	CCF	37,700,000	37,700,000	37,700,000
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS					
18.055	For repairs, replacements, and improvements at facilities statewide				
	Critical requirements statewide	SESF	400,000	400,000	400,000
		WCF	200,000	200,000	200,000
	Continuation of FY 24 critical requirements statewide	SESF	400,000	400,000	400,000
		WCF	200,000	200,000	200,000
DEPARTMENT OF PUBLIC SAFETY - MISSOURI STATE HIGHWAY PATROL					
18.060	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide				
	Statewide unanticipated or critical maintenance and repair	SHTDF	400,000	400,000	400,000
	Troop F Headquarters (Jefferson City) - replace radio tower	SHTDF	1,433,651	1,433,651	1,433,651
	Troop E Headquarters (Poplar Bluff) - replace ups equipment	SHTDF	85,800	85,800	85,800
	General Headquarters Complex (Jefferson City) - replace HVAC system	SHTDF	778,236	778,236	778,236
	DSP/MSHP Interoperability Site (Jefferson City) - replace roof	SHTDF	616,699	616,699	616,699
	General Headquarters Complex (Jefferson City) - replace roof	SHTDF	881,611	881,611	881,611
	General Headquarters Complex (Jefferson City) - replace roof	SHTDF	730,584	730,584	730,584
	General Headquarters Complex (Jefferson City) - replace boilers and HVAC	SHTDF	1,420,389	1,420,389	1,420,389
	Troop D Headquarters (Springfield) - replace HVAC system	SHTDF	1,597,215	1,597,215	1,597,215
	Troop C Service Center (Park Hills) - replace chiller	SHTDF	170,471	170,471	170,471
	Troop B Headquarters and Crime Lab (Macon) - replace boilers and pump	SHTDF	672,864	672,864	672,864
	Troop H Headquarters and Crime Lab (St. Joseph) - replace building windows	SHTDF	881,265	881,265	881,265
	Troop B Headquarters and Crime Lab (Macon) - replace building windows	SHTDF	840,708	840,708	840,708
	Troop C Headquarters (Weldon Springs) - install security fencing	SHTDF	163,651	163,651	163,651
	Troop D Headquarters (Springfield) - install security fencing and lighting	SHTDF	206,925	206,925	206,925
	Troop D Crime Lab (Springfield) - seal and caulk brick	SHTDF	298,313	298,313	298,313
	Troop D Crime Lab (Springfield) - replace HVAC and chiller	SHTDF	2,131,672	2,131,672	2,131,672
	Troop I Headquarters and CDL (Rolla) - replace HVAC in the maintenance building	SHTDF	1,010,310	1,010,310	1,010,310
	Troop F Headquarters (Jefferson City) - replace HVAC	SHTDF	2,055,980	2,055,980	2,055,980
	Troop B Headquarters and Crime Lab (Macon) - exterior renovations	SHTDF	955,505	955,505	955,505
	Troop I Headquarters and CDL (Rolla) - pave parking and security fence	SHTDF	383,563	383,563	383,563
	General Headquarters Complex (Jefferson City) - renovate flooring	SHTDF	202,364	202,364	202,364
	Emergency Vehicle Operations Course (Jefferson City) - renovate to create dynamic crash testing site	SHTDF	908,748	908,748	908,748
	General Headquarters Complex (Jefferson City) - repave parking area	SHTDF	291,635	291,635	291,635
	Troop C CDL Super Site (St. Louis) - replace HVAC controls	SHTDF	280,595	280,595	280,595

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
	General Headquarters Complex (Jefferson City) - renovate kitchen	SHTDF	715,467	715,467	715,467
	Troop H Headquarters and Crime Lab (St. Joseph) - paving repairs	SHTDF	1,848,684	1,848,684	1,848,684
	General Headquarters Garage (Jefferson City) - renovate to create storage	SHTDF	1,358,568	1,358,568	1,358,568
	General Headquarters Garage (Jefferson City) - replace HVAC	SHTDF	1,436,505	1,436,505	1,436,505
	Department of Public Safety/Missouri State Highway Patrol Interoperability Site (Jefferson City) - renovate base	SHTDF	908,788	908,788	908,788
	Critical, continuation of FY 22 projects (reapprop FY 23 and 24)	SHTDF	157,328	157,328	157,328
	Critical, continuation of FY 23 projects (reapprop FY 24)	SHTDF	363,334	363,334	363,334
	Statewide, continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	SHTDF	280,201	280,201	280,201
	Statewide, continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	SHTDF	721,252	721,252	721,252
	Statewide, continuation of FY 21 projects (reapprop FY 22, 23 and 24)	SHTDF	2,058,995	2,058,995	2,058,995
	Statewide, continuation of FY 22 projects (reapprop FY 23 and 24)	SHTDF	8,186,524	8,186,524	8,186,524
	Statewide, continuation of FY 23 projects (reapprop FY 24)	SHTDF	14,734,593	14,734,593	14,734,593
	Critical, continuation of FY 24 projects	SHTDF	26,058,067	26,058,067	26,058,067
DEPARTMENT OF PUBLIC SAFETY - MISSOURI VETERANS COMMISSION					
18.065	For repairs, replacements, and improvements at state veterans homes, cemeteries, and veterans' service offices				
	FY 25 projects	VCCITF	900,000	900,000	900,000
	Statewide, continuation of FY 23 projects (reapprop FY 24)	FMRF*	18,826,181	18,826,181	18,826,181
	Critical, continuation of FY 23 projects (reapprop FY 24)	VCCITF	745,450	745,450	745,450
	Critical, continuation of FY 24 projects	VCCITF	900,000	900,000	900,000
	St. James Home, continuation of FY 14-15 projects (reapprop FY 16, 17, 18, 19, 20, 21, 22, 23 and 24)	VCCITF	5,196,145	5,196,145	5,196,145
	Statewide, continuation of FY 18 projects (reapprop FY 19, 20, 21, 22, 23 and 24)	VCCITF	24,084,109	24,084,109	24,084,109
	Statewide, continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	VCCITF	16,043,512	16,043,512	16,043,512
DEPARTMENT OF THE MISSOURI NATIONAL GUARD					
18.070	For maintenance and repairs at National Guard facilities statewide				
	Clinton Readiness Center - general building repairs	FMRF*	1,437,334	1,437,334	1,437,334
	Jefferson City Readiness Center - general building repairs	FMRF*	2,375,992	2,375,992	2,375,992
	Lebanon Readiness Center - general building repairs	FMRF*	1,707,473	1,707,473	1,707,473
	Kansas City Readiness Center - general building repairs	FMRF*	1,625,954	1,625,954	1,625,954
	Independence Readiness Center - general building repairs	FMRF*	810,756	810,756	810,756
	Federal Funding Authority	FED/ADJ	30,000,000	30,000,000	30,000,000
	Continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	FMRF*	70,598	70,598	70,598
	Continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	FMRF*	803,748	803,748	803,748
	Continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	1,581,691	1,581,691	1,581,691
	Continuation of FY 22 projects (reapprop FY 23 and 24)	FMRF*	2,988,230	2,988,230	2,988,230
	Continuation of FY 23 projects (reapprop FY 24)	FMRF*	13,078,528	13,078,528	13,078,528
	Continuation of FY 24 projects	FMRF*	7,585,992	7,585,992	7,585,992
	Continuation of FY 20 projects (reapprop 21, 22, 23 and 24)	FED/ADJ	670,099	670,099	670,099
	Continuation of FY 21 projects (reapprop 22, 23 and 24)	FED/ADJ	13,398,766	13,398,766	13,398,766
	Continuation of FY 23 projects (reapprop FY 24)	FED/ADJ	19,973,822	19,973,822	19,973,822
	Continuation of FY 24 projects	FED/ADJ	30,000,000	30,000,000	30,000,000

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
DEPARTMENT OF CORRECTIONS					
18.075	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	South Central Correctional Center (Licking) - replace fire alarm panels	FMRF*	1,120,271	1,120,271	1,120,271
	Western Missouri Correctional Center (Cameron) - replace fire alarm panels	FMRF*	1,210,860	1,210,860	1,210,860
	Maryville Treatment Center - replace fire alarm panels	FMRF*	476,550	476,550	476,550
	Missouri Vocational Enterprises (Jefferson City) - replace fire alarm panels	FMRF*	341,250	341,250	341,250
	Boonville Correctional Center - replace fire alarm panels	FMRF*	1,464,511	1,464,511	1,464,511
	Ozark Correctional Center (Fordland) - replace fire alarm panels	FMRF*	774,521	774,521	774,521
	Moberly Correctional Center - replace fire alarm panels	FMRF*	1,132,349	1,132,349	1,132,349
	Women's Eastern Reception and Diagnostic Correctional Center (Vandalia) - replace fire alarm panels	FMRF*	800,188	800,188	800,188
	Potosi Correctional Center - replace fire alarm panels	FMRF*	933,053	933,053	933,053
	Jefferson City Correctional Center - replace fire alarm panels	FMRF*	1,165,565	1,165,565	1,165,565
	Missouri Eastern Correctional Center (Pacific) - replace fire alarm systems	FMRF*	679,500	679,500	679,500
	Farmington Correctional Center - replace fire alarm system	FMRF*	2,255,868	2,255,868	2,255,868
	Tipton Correctional Center - replace fire alarm panels	FMRF*	765,462	765,462	765,462
	Transition Center of St. Louis - replace fire alarm system	FMRF*	223,632	223,632	223,632
	Kennett Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	Poplar Bluff Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	St. Joseph Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	Fulton Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	Hannibal Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	Farmington Community Supervision Center - replace fire alarm system	FMRF*	70,110	70,110	70,110
	Algoa Correctional Center (Jefferson City) - replace water main	FMRF*	154,814	154,814	154,814
	Southeast Correctional Center (Charleston) - replace domestic and heating loop	FMRF*	6,454,799	6,454,799	6,454,799
	Farmington Correctional Center - replace roof	FMRF*	197,670	197,670	197,670
	Missouri Eastern Correctional Center (Pacific) - replace flooring and plumbing	FMRF*	586,879	586,879	586,879
	Northeast Correctional Center (Bowling Green) - replace refrigeration	FMRF*	322,494	322,494	322,494
	Eastern Reception and Diagnostic Correctional Center (Bonne Terre) - replace refrigeration	FMRF*	354,825	354,825	354,825
	Western Reception and Diagnostic Correctional Center (St. Joseph) - replace HVAC handlers	FMRF*	1,801,533	1,801,533	1,801,533
	Potosi Correctional Center - add chillers to emergency power	FMRF*	89,129	89,129	89,129
	Statewide asphalt repairs	FMRF*	1,000,000	1,000,000	1,000,000
	Statewide maintenance, continuation of FY 18 projects (reapprop FY 19, 20, 21, 22, 23 and 24)	FMRF*	22,949	22,949	22,949
	Statewide maintenance, continuation of FY 19 projects (reapprop FY 20, 21, 22, 23 and 24)	FMRF*	3,107,585	3,107,585	3,107,585
	Statewide maintenance, continuation of FY 20 projects (reapprop FY 21, 22, 23 and 24)	FMRF*	7,391,946	7,391,946	7,391,946
	Statewide maintenance, continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	8,025,121	8,025,121	8,025,121
	Statewide maintenance, continuation of FY 22 projects (reapprop FY 23 and 24)	FMRF*	4,716,509	4,716,509	4,716,509
	Statewide maintenance, continuation of FY 23 projects (reapprop FY 24)	FMRF*	22,724,450	22,724,450	22,724,450
	Statewide maintenance, continuation of FY 24 projects	FMRF*	25,259,465	25,259,465	25,259,465
18.080	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
	Statewide operational maintenance and repair	FMRF*	3,000,000	3,000,000	3,000,000
	Continuation of FY 21 projects (reapprop FY 22, 23 and 24)	FMRF*	14,900	14,900	14,900
	Continuation of FY 22 projects (reapprop FY 23 and 24)	FMRF*	642,642	642,642	642,642
	Continuation of FY 23 projects (reapprop FY 24)	FMRF*	4,269,049	4,269,049	4,269,049
	Continuation of FY 24 projects	FMRF*	2,000,000	2,000,000	2,000,000
DEPARTMENT OF MENTAL HEALTH					
18.085	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Northwest Missouri Psychiatric Rehabilitation Center (St. Joseph) - replace concrete drive and sidewalks	FMRF*	2,931,728	2,931,728	2,931,728
	Bellevue Habilitation Center (St. Louis) - replace chiller and cooling tower	FMRF*	2,502,099	2,502,099	2,502,099
	Sexual Offender Treatment Services (Farmington) - life safety improvements	FMRF*	2,596,763	2,596,763	2,596,763
	Southeast Missouri Mental Health Center (Farmington) - life safety improvements	FMRF*	2,596,763	2,596,763	2,596,763
	Northwest Missouri Psychiatric Rehabilitation Center (St. Joseph) - security enhancements	FMRF*	999,485	999,485	999,485
	Fulton State Hospital - install AC in existing gym	FMRF*	618,000	618,000	618,000
	Fulton State Hospital - replace chiller and rebuild tower	FMRF*	2,003,903	2,003,903	2,003,903
	Hannibal Regional Center - replace single pane windows	FMRF*	155,723	155,723	155,723
	Sikeston Regional Office - replace HVAC equipment	FMRF*	462,310	462,310	462,310
	St. Charles Habilitation Center - replace HVAC units	FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
		FMRF*	63,624	63,624	63,624
	Metropolitan St. Louis Psychiatric Center - roofing	FMRF*	387,375	387,375	387,375
	Kirkville Regional Office - replace HVAC	FMRF*	222,240	222,240	222,240
	Poplar Bluff Regional Office - install new rooftop units	FMRF*	310,500	310,500	310,500
	Hawthorn Children's Psychiatric Hospital (St. Louis) - install mechanical room doors	FMRF*	20,656	20,656	20,656
		FMRF*	18,144	18,144	18,144
		FMRF*	20,656	20,656	20,656
		FMRF*	20,656	20,656	20,656
		FMRF*	18,144	18,144	18,144
	Hawthorn Children's Psychiatric Hospital (St. Louis) - replace HVAC units	FMRF*	70,110	70,110	70,110
		FMRF*	70,110	70,110	70,110
		FMRF*	70,110	70,110	70,110
		FMRF*	70,110	70,110	70,110
		FMRF*	70,110	70,110	70,110
	Kirkville Regional Office - resurface parking and driving surfaces	FMRF*	379,688	379,688	379,688

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
	Fulton State Hospital - replace chiller, cooling towers, and pumps	FMRF*	76,225	76,225	76,225
		BPBA-STFC	150,000	150,000	150,000
		FSH	2,000,000	2,000,000	2,000,000
	Continuation of FY 18 projects (reappropriation FY 19, 20, 21, 22, 23 and 24)	FMRF*	13,538	13,538	13,538
	Continuation of FY 19 projects (reappropriation FY 20, 21, 22, 23 and 24)	FMRF*	1,381,129	1,381,129	1,381,129
	Continuation of FY 20 projects (reappropriation FY 21, 22, 23 and 24)	FMRF*	3,781,465	3,781,465	3,781,465
	Continuation of FY 21 projects (reappropriation FY 22, 23 and 24)	FMRF*	2,788,448	2,788,448	2,788,448
	Continuation of FY 22 projects (reappropriation FY 23 and 24)	FMRF*	9,963,289	9,963,289	9,963,289
	Continuation of FY 23 projects (reappropriation FY 24)	FMRF*	18,392,477	18,392,477	18,392,477
	Continuation of FY 24 projects	FMRF*	13,040,675	13,040,675	13,040,675
DEPARTMENT OF SOCIAL SERVICES					
18.090	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide				
	Riverbend Treatment Center (St. Joseph) - waterproof exterior	FMRF*	95,026	95,026	95,026
	Fulton Treatment Center - parking lot	FMRF*	387,375	387,375	387,375
	Riverbend Treatment Center (St. Joseph) - boiler replacement	FMRF*	108,898	108,898	108,898
	Northwest Regional Youth Center (Kansas City) - pavement and sidewalk repair	FMRF*	154,178	154,178	154,178
	Northwest Regional Youth Center (Kansas City) - domestic hot water system	FMRF*	238,080	238,080	238,080
	WE Sears Youth Center (Poplar Bluff) - restroom renovations	FMRF*	121,539	121,539	121,539
		FMRF*	121,539	121,539	121,539
	Hillsboro Treatment Center - interior renovation	FMRF*	1,248,606	1,248,606	1,248,606
	Gentry Residential Treatment Center (Cabool) - replace windows	FMRF*	129,642	129,642	129,642
	Gentry Residential Treatment Center (Cabool) - replace exterior doors	FMRF*	302,813	302,813	302,813
	Missouri Hills Youth Center (St. Louis) - replace walk-in freezer	FMRF*	80,412	80,412	80,412
	Critical maintenance and repair statewide	FED/DOSS	200,000	200,000	200,000
	Continuation from FY 19 projects (reappropriation FY 20, 21, 22, 23 and 24)	FMRF*	469,746	469,746	469,746
	Continuation from FY 20 projects (reappropriation FY 21, 22, 23 and 24)	FMRF*	498,400	498,400	498,400
	Continuation from FY 21 projects (reappropriation FY 22, 23 and 24)	FMRF*	612,749	612,749	612,749
	Continuation from FY 22 projects (reappropriation FY 23 and 24)	FMRF*	855,856	855,856	855,856
	Continuation from FY 23 projects (reappropriation FY 24)	FMRF*	4,027,179	4,027,179	4,027,179
	Continuation from FY 24 projects	FMRF*	1,651,730	1,651,730	1,651,730
	Continuation from FY 23 projects (reappropriation FY 24)	FED/DOSS	152,576	152,576	152,576
	Continuation from FY 24 projects	FED/DOSS	200,000	200,000	200,000
SUMMARY BY DEPARTMENT					
	Elementary & Secondary Education		19,643,681	19,643,681	19,643,681
	Revenue		187,463	187,463	621,920
	Office of Administration		532,030,126	382,030,126	430,082,509
	Agriculture		15,337,956	15,337,956	17,472,956
	Natural Resources		83,798,478	83,798,478	83,798,478
	Conservation		154,000,000	154,000,000	154,000,000
	Labor & Industrial Relations		1,200,000	1,200,000	1,200,000
	Public Safety - Highway Patrol		78,227,060	78,227,060	78,227,060
	Public Safety - Veterans Commission		66,695,397	66,695,397	66,695,397

HB 2018 - FY 2025 Maintenance and Repair

HB Section	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Recommendation
	National Guard		128,108,983	128,108,983	128,108,983
	Corrections		105,900,999	105,900,999	105,900,999
	Mental Health		68,838,869	68,838,869	68,838,869
	Social Services		11,656,344	11,656,344	11,656,344
	HB 18 Grand Total by Department (includes non-count)	Total:	1,265,625,356	1,115,625,356	1,166,247,196
SUMMARY BY FUND					
	0101 - General Revenue	GR	222,765,464	124,713,081	122,765,464
	0124 - Facilities Maintenance Reserve Fund*	FMRF*	533,329,093	533,329,093	535,464,093
	0129 - Department of Economic Development - Federal and Other	DED/FED	490,464	490,464	490,464
	0140 - Federal/Department of Natural Resources	DNR/FED	13,179,520	13,179,520	13,179,520
	0190 - Federal/Adjutant General (Department of Public Safety)	FED/ADJ	94,042,687	94,042,687	94,042,687
	0202 - MO State Capitol Commission Capitol Preservation Fund*	CCPF*	51,947,617	0	50,000,000
	0304 - Veterans' Commission CI Trust Fund	VCCITF	47,869,216	47,869,216	47,869,216
	0307 - Board of Public Buildings Series A 2018 State Facilities Bond Proceeds Fund	BPBA-STFC	150,000	150,000	150,000
	0308 - Board of Public Buildings Series A 2018 Capitol Bond Proceeds Fund	BPBA-CAP	3,000,000	3,000,000	3,000,000
	0393 - Fulton State Hospital Series 2016 Bond Proceeds Fund	FSH	2,000,000	2,000,000	2,000,000
	0415 - State Parks Earnings Fund	SPEF	25,016,460	25,016,460	25,016,460
	0430 - Historic Preservation Revolving Fund	HPRF	1,500,000	1,500,000	1,500,000
	0609 - Conservation Commission Fund	CCF	154,000,000	154,000,000	154,000,000
	0610 - Federal/Department of Social Services	FED/DOSS	552,576	552,576	552,576
	0613 - Park Sales Tax Fund	PSTF	30,842,140	30,842,140	30,842,140
	0644 - State Highway and Transportation Department Fund	SHTDF	78,227,060	78,227,060	78,227,060
	0652 - Workers' Compensation	WCF	400,000	400,000	400,000
	0657 - Lottery Enterprise Fund	LEF	187,463	187,463	621,920
	0920 - School for the Blind Trust Fund	BTF	4,677,596	4,677,596	4,677,596
	0970 - Agriculture Protection Fund	APF	648,000	648,000	648,000
	0949 - Special Employment Security Fund	SESF	800,000	800,000	800,000
	HB 18 Grand Total by Fund (includes non-count)	Total:	1,265,625,356	1,115,625,356	1,166,247,196
	<i>*Non-Count</i>				
	HB 18 TOTALS (excludes non-counts)	GR	222,765,464	124,713,081	122,765,464
		FED	108,265,247	108,265,247	108,265,247
		OTHER	349,317,935	349,317,935	349,752,392
		Total:	680,348,646	582,296,263	580,783,103